

TOWNSHIP OF MINDEN HILLS

2022 Budget Summary

	2020 Budget	2021 Budget	2022 Budget
Expenditures:			
Wages	3,462,350	3,687,155	3,803,470
Benefits	1,087,080	1,104,155	1,249,395
Materials, supplies and other operating costs	7,237,810	7,361,350	7,626,965
Debt servicing costs	207,880	863,025	1,054,030
Capital expenditures	11,571,885	6,946,315	10,122,600
	23,567,005	19,962,000	23,856,460
Non-Taxation Revenues:			
Operating grants	(3,360,255)	(3,451,340)	(2,372,385)
Capital grants and other financing	(7,391,190)	(2,766,395)	(8,344,830)
User fees and other revenues	(2,465,440)	(2,182,275)	(2,228,025)
Investment income	(471,700)	(478,700)	(368,450)
PIL revenues	(55,500)	(55,500)	(55,500)
	(13,744,085)	(8,934,210)	(13,369,190)
Net budget before reserve transactions	9,822,920	11,027,790	10,487,270
Reserve and reserve fund transactions:			
Contributions to reserves	1,583,355	1,178,900	995,500
Contributions from reserves	(2,525,955)	(2,993,360)	(1,763,285)
	(942,600)	(1,814,460)	(767,785)
Net budget	8,880,320	9,213,330	9,719,485

TOWNSHIP OF MINDEN HILLS

2022 Budget Function Summary

	Net Budget			Change 2021-2022
	2020	2021	2022	
Administration:				
Council	221,150	215,930	228,795	12,865
CAO/Clerk	608,325	648,180	694,350	46,170
Election	17,500	17,500	8,000	(9,500)
Finance	(1,278,600)	(1,788,790)	(1,902,400)	(113,610)
Human resources	3,000	3,000	126,800	123,800
Information technology	-	34,160	70,700	36,540
	(428,625)	(870,020)	(773,755)	96,265
Protective Services:				
Building and by-law enforcement	63,265	(15,330)	(1,890)	13,440
Fire	623,800	645,900	674,205	28,305
Emergency management	47,000	47,000	49,000	2,000
Police	1,809,100	1,763,625	1,742,095	(21,530)
	2,543,165	2,441,195	2,463,410	22,215
Public Works:				
Administration	(2,515,060)	(1,723,270)	(4,848,215)	(3,124,945)
Landfill	1,078,065	1,197,620	1,283,055	85,435
Water	-	-	-	-
Sewer	-	-	-	-
Transportation	6,025,055	5,240,240	8,576,680	3,336,440
	4,588,060	4,714,590	5,011,520	296,930
Community Services:				
Cemeteries	148,300	158,925	18,140	(140,785)
SG Nesbitt Centre	506,170	1,491,525	1,605,920	114,395
Community Centre	20,000	20,000	139,615	119,615
Cultural Centre	296,990	306,390	307,600	1,210
Library	99,405	88,150	96,610	8,460
Parks maintenance	415,210	365,100	388,095	22,995
Programming	104,485	41,875	38,025	(3,850)
Medical Clinic	16,000	16,000	16,000	-
Public washrooms	5,825	8,125	2,800	(5,325)
Property management	174,295	122,790	119,365	(3,425)
	1,786,680	2,618,880	2,732,170	113,290
Planning and Development:				
Committee of adjustment	41,235	40,655	46,440	5,785
Economic development	123,060	15,340	25,000	9,660
Planning	226,745	252,690	214,700	(37,990)
	391,040	308,685	286,140	(22,545)
Total	8,880,320	9,213,330	9,719,485	506,155

TOWNSHIP OF MINDEN HILLS

**2022 Budget Summary
Administration**

(1) Budget Allocation by Function

	Net Budget			Change 2021-2022
	2020	2021	2022	
Council	221,150	215,930	228,795	12,865
CAO/Clerk	608,325	648,180	694,350	46,170
Election	17,500	17,500	8,000	(9,500)
Finance	(1,278,600)	(1,788,790)	(1,902,400)	(113,610)
Human resources	3,000	3,000	126,800	123,800
Information technology	-	34,160	70,700	36,540
Total	(428,625)	(870,020)	(773,755)	96,265

(2) Budget Allocation by Type of Expenditure

	2020	2021	2022
Expenditures:			
Wages	\$ 851,860	984,200	924,940
Benefits	248,825	268,665	298,125
Materials, supplies and other operating costs	444,955	519,695	658,445
Debt servicing costs	-	-	-
Capital expenditures	60,000	115,000	45,000
	1,605,640	1,887,560	1,926,510
Non-Taxation Revenues:			
Operating grants	(2,100,465)	(2,146,960)	(2,277,565)
Capital grants and other financing	(1,500)	(1,500)	(1,500)
User fees and other revenues	(32,550)	(24,000)	(23,450)
Investment income	(340,500)	(305,500)	(290,250)
PIL revenues	(55,500)	(55,500)	(55,500)
	(2,530,515)	(2,533,460)	(2,648,265)
Net budget before reserve transactions	(924,875)	(645,900)	(721,755)
Reserve and reserve fund transactions:			
Contributions to reserves	575,000	83,380	130,000
Contributions from reserves	(78,750)	(307,500)	(182,000)
	496,250	(224,120)	(52,000)
Net budget	\$ (428,625)	(870,020)	(773,755)

TOWNSHIP OF MINDEN HILLS

**2022 Budget Summary
Protective Services**

(1) Budget Allocation by Function

	Net Budget			Change 2021-2022
	2020	2021	2022	
Building and by-law enforcement	63,265	(15,330)	(1,890)	13,440
Fire	623,800	645,900	674,205	28,305
Emergency management	47,000	47,000	49,000	2,000
Police	1,809,100	1,763,625	1,742,095	(21,530)
Total	2,543,165	2,441,195	2,463,410	22,215

(2) Budget Allocation by Type of Expenditure

	2020	2021	2022
Expenditures:			
Wages	\$ 500,700	491,975	554,200
Benefits	155,080	146,795	182,750
Materials, supplies and other operating costs	2,180,985	2,187,145	2,165,160
Debt servicing costs	-	-	-
Capital expenditures	470,000	515,000	356,500
	<u>3,306,765</u>	<u>3,340,915</u>	<u>3,258,610</u>
Non-Taxation Revenues:			
Operating grants	(7,500)	(5,000)	(5,000)
Capital grants and other financing	(1,200)	(22,700)	(353,200)
User fees and other revenues	(441,900)	(436,800)	(503,500)
Investment income	(3,000)	-	-
PIL revenues	-	-	-
	<u>(453,600)</u>	<u>(464,500)</u>	<u>(861,700)</u>
Net budget before reserve transactions	2,853,165	2,876,415	2,396,910
Reserve and reserve fund transactions:			
Contributions to reserves	160,000	160,000	160,000
Contributions from reserves	(470,000)	(595,220)	(93,500)
	<u>(310,000)</u>	<u>(435,220)</u>	<u>66,500</u>
Net budget	\$ 2,543,165	2,441,195	2,463,410

TOWNSHIP OF MINDEN HILLS

**2022 Budget Summary
Public Works**

(1) Budget Allocation by Function

	Net Budget			Change 2021-2022
	2020	2021	2022	
Administration	(2,515,060)	(1,723,270)	(4,848,215)	(3,124,945)
Landfill	1,078,065	1,197,620	1,283,055	85,435
Water	-	-	-	-
Sewer	-	-	-	-
Transportation	6,025,055	5,240,240	8,576,680	3,336,440
Total	4,588,060	4,714,590	5,011,520	296,930

(2) Budget Allocation by Type of Expenditure

	2020	2021	2022
Expenditures:			
Wages	\$ 1,031,965	1,066,385	1,113,430
Benefits	342,350	354,910	376,215
Materials, supplies and other operating costs	3,549,670	3,652,870	3,690,425
Debt servicing costs	161,280	166,425	377,930
Capital expenditures	4,872,485	5,665,510	8,795,600
	9,957,750	10,906,100	14,353,600
Non-Taxation Revenues:			
Operating grants	(984,030)	(1,129,620)	(181,425)
Capital grants and other financing	(2,284,700)	(2,442,340)	(7,117,840)
User fees and other revenues	(1,453,850)	(1,511,420)	(1,430,875)
Investment income	(126,000)	(171,000)	(76,000)
PIL revenues	-	-	-
	(4,848,580)	(5,254,380)	(8,806,140)
Net budget before reserve transactions	5,109,170	5,651,720	5,547,460
Reserve and reserve fund transactions:			
Contributions to reserves	797,355	856,170	670,060
Contributions from reserves	(1,318,465)	(1,793,300)	(1,206,000)
	(521,110)	(937,130)	(535,940)
Net budget	\$ 4,588,060	4,714,590	5,011,520

TOWNSHIP OF MINDEN HILLS

**2022 Budget Summary
Community Services**

(1) Budget Allocation by Function

	Net Budget			Change 2021-2022
	2020	2021	2022	
Cemeteries	148,300	158,925	18,140	(140,785)
SG Nesbitt Centre	506,170	1,491,525	1,605,920	114,395
Community Centre	20,000	20,000	139,615	119,615
Cultural Centre	296,990	306,390	307,600	1,210
Library	99,405	88,150	96,610	8,460
Parks maintenance	415,210	365,100	388,095	22,995
Programming	104,485	41,875	38,025	(3,850)
Medical Clinic	16,000	16,000	16,000	-
Public washrooms	5,825	8,125	2,800	(5,325)
Property management	174,295	122,790	119,365	(3,425)
Total	1,786,680	2,618,880	2,732,170	113,290

(2) Budget Allocation by Type of Expenditure

	2020	2021	2022
Expenditures:			
Wages	\$ 812,050	961,945	1,022,920
Benefits	252,250	282,390	319,645
Materials, supplies and other operating costs	921,210	933,250	971,585
Debt servicing costs	46,600	696,600	676,100
Capital expenditures	6,149,400	650,805	925,500
	8,181,510	3,524,990	3,915,750
Non-Taxation Revenues:			
Operating grants	(268,260)	(169,760)	(33,300)
Capital grants and other financing	(5,103,790)	(299,855)	(747,385)
User fees and other revenues	(480,340)	(152,955)	(202,350)
Investment income	(2,200)	(2,200)	(2,200)
PIL revenues	-	-	-
	(5,854,590)	(624,770)	(985,235)
Net budget before reserve transactions	2,326,920	2,900,220	2,930,515
Reserve and reserve fund transactions:			
Contributions to reserves	31,000	11,000	8,440
Contributions from reserves	(571,240)	(292,340)	(206,785)
	(540,240)	(281,340)	(198,345)
Net budget	\$ 1,786,680	2,618,880	2,732,170

TOWNSHIP OF MINDEN HILLS

**2022 Budget Summary
Planning and Development**

(1) Budget Allocation by Function

	Net Budget			Change 2021-2022
	2020	2021	2022	
Committee of adjustment	41,235	40,655	46,440	5,785
Economic development	123,060	15,340	25,000	9,660
Planning	226,745	252,690	214,700	(37,990)
Total	391,040	308,685	286,140	(22,545)

(2) Budget Allocation by Type of Expenditure

	2020	2021	2022
Expenditures:			
Wages	\$ 265,775	182,650	187,980
Benefits	88,575	51,395	72,660
Materials, supplies and other operating costs	140,990	68,390	148,350
Debt servicing costs	-	-	-
Capital expenditures	20,000	-	-
	515,340	302,435	408,990
Non-Taxation Revenues:			
Operating grants	-	-	-
Capital grants and other financing	-	-	-
User fees and other revenues	(56,800)	(57,100)	(67,850)
Investment income	-	-	-
PIL revenues	-	-	-
	(56,800)	(57,100)	(67,850)
Net budget before reserve transactions	458,540	245,335	341,140
Reserve and reserve fund transactions:			
Contributions to reserves	20,000	68,350	20,000
Contributions from reserves	(87,500)	(5,000)	(75,000)
	(67,500)	63,350	(55,000)
Net budget	\$ 391,040	308,685	286,140

TOWNSHIP OF MINDEN HILLS

2022 Capital Projects Listing

Project ID	Project	Budget	Taxation	Reserves	Internal Loan	Debenture	Grant	Gas Tax
ADM-1	HRIS Software	45,000	-	45,000	-	-	-	-
FIRE-1	SCBA Replacement	338,000	-	-	338,000	-	-	-
FIRE-2	Portacount Fit testing	8,000	-	8,000	-	-	-	-
FIRE-3	Rescue Boat	-	-	-	-	-	-	-
CSD-1	Boardwalk Repair	50,000	-	-	-	-	50,000	-
CSD-2	Village Green Walkway Restoration	50,000	-	-	-	-	50,000	-
CSD-3	Accessibility Upgrades	448,470	119,615	-	-	-	328,855	-
CSD-4	Museum Baily Barn Foundation	30,000	-	30,000	-	-	-	-
CSD-5	Cultural Centre Roof Repair	32,000	-	32,000	-	-	-	-
CSD-6	SG Nesbitt Security Cameras	15,000	-	15,000	-	-	-	-
CSD-7	SG Nesbitt Community Hall Wall Installation	10,000	-	10,000	-	-	-	-
CSD-8	SG Nesbitt Snack Bar	300,000	-	-	-	300,000	-	-
PW-1	Scotch Line Landfill Fine Grade and Cap	30,000	-	30,000	-	-	-	-
PW-2	Scotch Line Landfill Electric Fence	20,000	-	20,000	-	-	-	-
PW-3	Scotch Line Transfer Station Construction	1,477,000	-	56,000	-	1,421,000	-	-
PW-4	Tandem Plow	330,000	-	330,000	-	-	-	-
PW-5	Sedgwich Bridge	1,250,000	50,000	-	-	248,240	951,760	-
PW-6	Conversion to Gravel	783,860	-	-	-	783,860	-	-
PW-7	Scotchline Road Resurfacing	198,940	-	-	-	5,858	-	193,082
PW-8	Scotchline/Bobcaygeon Road (Hwy. 35 to Bingham)	3,495,700	-	-	-	3,393,620	102,080	-
PW-9	Slurry Seal	216,050	-	216,050	-	-	-	-
PW-10	Gravel resurfacing	182,800	149,550	33,250	-	-	-	-
PW-11	Twin Culverts (Mash Creek and Brady Lk)	310,000	-	40,000	-	270,000	-	-
PW-12	Pick-up Truck	65,000	-	65,000	-	-	-	-
PW-13	Ditching and Culvert Replacements	150,000	150,000	-	-	-	-	-
		9,835,820	469,165	930,300	338,000	6,422,578	1,482,695	193,082

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # ADM-1 HRIS Software
DEPARTMENT: ADMIN **LOCATION:** All Departments

PROJECT DETAILS

SCOPE OF THE WORK

A Human Resources Information System (HRIS) is an electronic system that is used to store human resources information on employees including salary/payroll, performance management, employment history, contact information, timesheets, etc.

JUSTIFICATION

An electronic database will improve functionality of Human Resources, enable secure, controlled access for HR department staff, Department Heads and employees.

PRE- BUDGET APPROVAL Yes

ASSEST MANAGEMENT

Investment Type New Acquisition
Estimated Useful Life 5-10 years
Lifecycle Costs

Impact to Operating Budget There will be annual licening fee
Impact to Level of Service Improve

STRATEGIC ALIGNMENT

BUDGET

COSTS	
HRIS	\$45,000
TOTAL	\$45,000
FUNDING	
Reserve - General	\$45,000
TOTAL	\$45,000



COMMENTS

TOWNSHIP OF MINDEN HILLS

2022 Capital Project

PROJECT # FIRE-1 **SCBA Replacement**
DEPARTMENT: FIRE **LOCATION:** Dept. Code Minden Hills Fire Department

PROJECT DETAILS

SCOPE OF THE WORK

Purchase 25 - 4500 Scott SCBA, 35 masks, 50 cylinders, apr adapter, initial fit testing, 3 years of annual service, and specialist training - Request for tender

JUSTIFICATION

Replace the current outdated SCBA as the repairs are starting to become cost restrictive; Occupational Health and Safety - and NFPA - need pack for each seat and mask for each individual.

PRE- BUDGET APPROVAL No

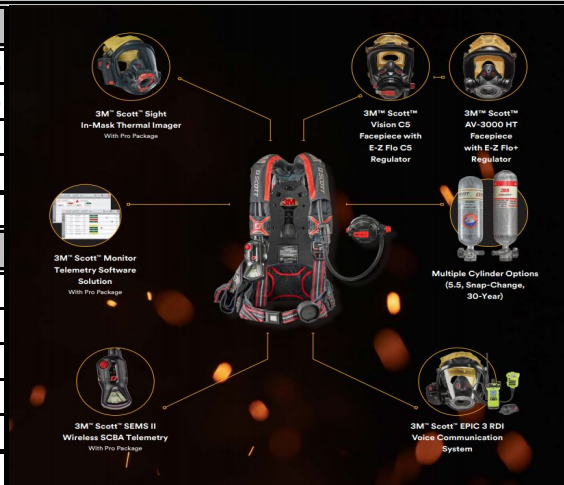
ASSET MANAGEMENT

Investment Type	New Acquisition
Estimated Useful Life	20-25 years
Lifecycle Costs	\$338,000.00 initial cost, \$10,000 individual and \$65 annual maintenance per unit after 3 years.
Impact to Operating Budget	Funded through internal loan or lease.
Impact to Level of Service	Improve level of service

STRATEGIC ALIGNMENT

BUDGET

COSTS	
Masks – 35 Scott	\$21,455
SCBA – 25 Scott	\$195,475
Cylinders – 50 Scott 4500 psi	\$74,400
taxes and incidentals	\$46,611
TOTAL	\$337,941
FUNDING	
Internal Loan	\$338,000
TOTAL	\$338,000



COMMENTS

New SCBA 4500 PSI - Scott
 3M | Scott X3 PRO AIR-PAK SCBA - Vision C5 Facepiece
 Carbon Fiber 4500 Cylinders - 15 - 30 year life span

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # CSD-1 Board Walk Repair and Restoration
DEPARTMENT: CS

LOCATION: Minden Board Walk

PROJECT DETAILS

SCOPE OF THE WORK

Repair and restoration of the Minden Boardwalk involving the replacement of boards and barriers, and the releveling of the support structure in areas.

JUSTIFICATION

Boardwalk was damaged by flooding and requires maintenance to improve asset lifespan and user safety.

PRE- BUDGET APPROVAL

No

ASSEST MANAGEMENT

Investment Type	Repair/Rehabilitation
Estimated Useful Life	10 years
Lifecycle Costs	\$50,000 in initial repairs, ongoing yearly maintenance cost will incur.
Impact to Operating Budget	None
Impact to Level of Service	Maintain

STRATEGIC ALIGNMENT

Asset Management, Health and Safety

BUDGET

COSTS	
Construction	\$50,000
TOTAL	\$50,000
FUNDING	
Federal Infrastructure Funding	\$50,000
TOTAL	\$50,000



COMMENTS

Further continuation of work started in 2019 and 2020.

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT #CSD-2 Village Green Walkway Restoration
DEPARTMENT:CS **LOCATION:** Village Green Park

PROJECT DETAILS

SCOPE OF THE WORK

The restoration of the Village Green walkway by removing the interlocking brick pathway, and paving it with an alternative surface.

JUSTIFICATION

The existing walkway is in poor condition and requires reconstruction. New pathway will improve accessibility.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type	Replacement
Estimated Useful Life	30 years
Lifecycle Costs	\$50,000 installation, minor maintenance should be required over the lifespan.
Impact to Operating Budget	None
Impact to Level of Service	Improve

STRATEGIC ALIGNMENT Asset Management, Accessibility

BUDGET

COSTS	
Construction	\$50,000
TOTAL	\$50,000
FUNDING	
Federal Infrastructure Grant	\$50,000
TOTAL	\$50,000



COMMENTS

TOWNSHIP OF MINDEN HILLS

2022 Capital Project

PROJECT # CSD-3 Accessibility Project Library, Curling Club, Lochlin & Irondale Halls
DEPARTMENT:CS **LOCATION:** Various Facilities

PROJECT DETAILS

SCOPE OF THE WORK

The scope of the project is to rehabilitate/renovate/replace the entrance accessible ramps, and doorways to two Community Centres ,one curling club facility and one Library/Cultural Centre to meet current Ontario Building Code standards and to become compliant with the AODA 2025 requirements for municipalities.

JUSTIFICATION

This project will improve the accessibility of each facility and provide increased access to the facilities by the public. It will also bring the current assets into alignment with the AODA requirements with the Townships asset management plan.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type	Rehabilitation
Estimated Useful Life	30 years
Lifecycle Costs	Asset will depreciate over its life's cycle and require annual maintenance.
 Impact to Operating Budget	 Two year increase for Township commitment to project
Impact to Level of Service	Improve

STRATEGIC ALIGNMENT

BUDGET

COSTS	
Engineering and Construction	\$448,500
TOTAL	\$448,500
FUNDING	
ICIP Funding	\$328,855
Municipal Contribution	\$119,615
TOTAL	\$448,470



COMMENTS

The ICIP funding is over two years. An additional \$328,855 will be received in 2023.
 The Township will have to provide an additional \$119,615 in 2023.
 The total project value over two years in \$897,000.

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # CSD-4 Museum Baily Barn Foundation

DEPARTMENT:CS

LOCATION:

Minden Hills Cultural Centre

PROJECT DETAILS

SCOPE OF THE WORK

To stabilize the foundation of the Baily Barn at the Minden Hills Cultural Centre.

JUSTIFICATION

Current foundation has deteriorated and building is shifting off its pillars. A proper foundation is required to support the building and protect the asset, and the public.

PRE- BUDGET APPROVAL

No

ASSEST MANAGEMENT

Investment Type

Repair

Estimated Useful Life

30 years

Lifecycle Costs

\$30,000 installation of new foundation, checks to occur every five years.

Impact to Operating Budget

None from reserves originally funded in 2021

Impact to Level of Service

Maintain

STRATEGIC ALIGNMENT

Asset Management, Health and Safety

BUDGET

COSTS

Engineering and Construction	\$30,000
TOTAL	\$30,000

FUNDING

Reserve - Community Services	\$30,000
TOTAL	\$30,000



COMMENTS

Project initially funded in 2021 budget and carried over to 2022.

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT #CSD-5 Cultural Centre Roof Repair
DEPARTMENT: CS **LOCATION:** Minden Hills Cultural Centre

PROJECT DETAILS

SCOPE OF THE WORK

The repair of the Cultural Centre main building steel roof to seal the leaking area, and provide better ventilation. Also repair damage to fascia and soffits.

JUSTIFICATION

The roof has been leaking for numerous years and damaging the interior of the building. Repairs are necessary to support the building.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type	Repair
Estimated Useful Life	30 years
Lifecycle Costs	Repairs will reduce interior damage and increase the lifecycle of the building.
 Impact to Operating Budget	None
Impact to Level of Service	Maintain

STRATEGIC ALIGNMENT Asset Management

BUDGET

COSTS	
Construction	\$32,000
TOTAL	\$32,000
FUNDING	
Reserve Community Services	\$32,000
TOTAL	\$32,000



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT #CSD-6 Security Camera Installation

DEPARTMENT:

LOCATION:

SG Nesbitt Memorial Arena and CC

PROJECT DETAILS

SCOPE OF THE WORK

This project will involve the installation of 15 additional cameras to the new recreation complex to address security issues at entrances, spectator areas, dressing room corridors and the gym facility.

JUSTIFICATION

Currently there are only six cameras in the facility that do not provide enough coverage to the entire facility and outside entrances.

PRE- BUDGET APPROVAL

No

ASSEST MANAGEMENT

Investment Type

New Acquisition

Estimated Useful Life

15 years

Lifecycle Costs

\$15,000 for installation. Additional maintenance will be required.

Impact to Operating Budget

Minimal

Impact to Level of Service

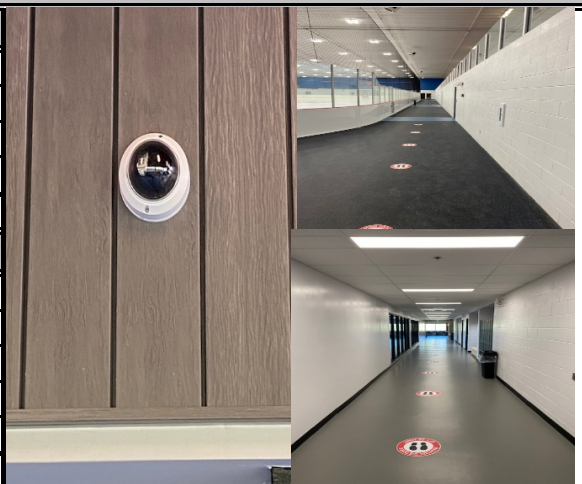
Improve

STRATEGIC ALIGNMENT

Asset Management, Health and Safety

BUDGET

COSTS	
Equipment and Install	\$15,000
TOTAL	\$15,000
FUNDING	
Reserve -Arena	\$15,000
TOTAL	\$15,000



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT #CSD-7 Community Hall Wall Installation

DEPARTMENT: Community Services **LOCATION:** SG Nesbitt Memorial Arena and CC

PROJECT DETAILS

SCOPE OF THE WORK

This project will involve the installation of a permanent wall, to create a secure area for the Scouts and Girl Guides across the former Room #3 9(Hinden Room) of the Minden Hills Community Centre.

JUSTIFICATION

The Scouts and Guides require a new space in the Community Centre. Through Report #21-24 - Community Services - Scout and Guide Space Requirements Update and Options, on June 24, 2021, Council approved this direction.

PRE- BUDGET APPROVAL

No

ASSEST MANAGEMENT

Investment Type	New Acquisition
Estimated Useful Life	30 years
Lifecycle Costs	\$10,000 for installation. Additional maintenance will be required.

Impact to Operating Budget	Minimal
Impact to Level of Service	Improve

STRATEGIC ALIGNMENT

Asset Management, Health and Safety

BUDGET

COSTS	
Wall Installation	\$10,000
TOTAL	\$10,000
FUNDING	
Reserve -Arena	\$10,000
TOTAL	\$10,000

Relevant Image.

COMMENTS

**TOWNSHIP OF MINDEN HILLS
2022 Capital Project**

PROJECT #CSD-8 S. G Nesbitt Snack Bar

DEPARTMENT: Dept. Code **LOCATION:** SG Nesbitt Memorial Arena and CC

PROJECT DETAILS

SCOPE OF THE WORK

This project will involve the installation of a snack bar in the S.G. Nesbitt Arena. Project includes: Doors and Frames, Millwork, Appliances,HVAC , Electrical Systems, Security Grill, Concrete Work, and General Conditions.

JUSTIFICATION

The installation of a snack bar will provide food services to those in attendance at the arena and gymnasium.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

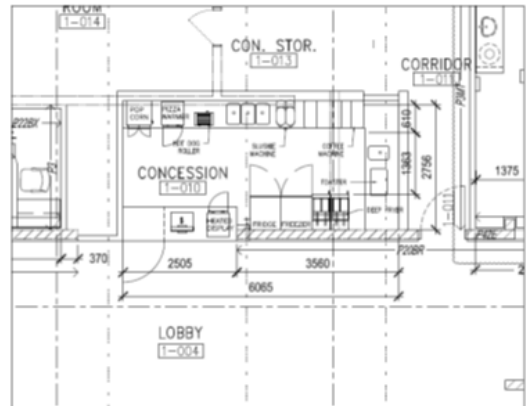
Investment Type	Infrastructure
Estimated Useful Life	15 years
Lifecycle Costs	Annual maintenance will be required.

Impact to Operating Budget
Impact to Level of Service

STRATEGIC ALIGNMENT

BUDGET

COSTS	
Snack Bar	\$300,000
TOTAL	\$300,000
FUNDING	
Debenture	\$300,000
TOTAL	\$300,000



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW -2 Electric Fence
DEPARTMENT: 1410000 **LOCATION:** 2038 Scotch Line Road

PROJECT DETAILS

SCOPE OF THE WORK

Installation of electric fence around the existing landfill area for the purpose of deterring bear activity at the site.

JUSTIFICATION

Several bears are present during operating hours and cannot be deterred, presenting a serious safety risk to the public and staff. The MECP has directed the Township to take action to eliminate the presence of the bears at the site. Other municipalities report that electric fence has been the most effective approach.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type New Acquisition
Estimated Useful Life 15
Lifecycle Costs \$10,500

Impact to Operating Budget Annual maintenance costs of approximately \$500.
Impact to Level of Service Maintain

STRATEGIC ALIGNMENT

Safety, compliance

BUDGET

COSTS	
Electric Fencing	\$20,000
TOTAL	\$20,000
FUNDING	
Reserves	\$20,000
TOTAL	\$20,000



COMMENTS

A portable alternative has been presented to Staff that can easily be installed by our own staff, reducing costs associated with installation. Further, the portable fencing is modular and can be expanded and reduced as operations require. Total anticipated cost is \$20,000. The portable solution can use the existing solar system on site.

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW -3 Scotch Line Transfer Station Construction
DEPARTMENT: 1410000 **LOCATION:** 2038 Scotch Line Rd

PROJECT DETAILS

SCOPE OF THE WORK

Construction of a public drop off area ("transfer station") to the east of the existing Scotch Line Landfill, including retaining walls, hardened driving surface, scalehouse, scales, signage and appurtanences. This project is a C/O from 2021 - construction is waiting on MECP approvals.

JUSTIFICATION

See RTCs ENV# 20-019 & ENV #20-045 for project details. Project approved in 2021 Operating Budget; commenced but not completed due to approvals delays. CFWD eng. costs of \$70k (of \$80k budgeted) and construction costs of \$1.371M (of \$1.421M budgeted). Tree clearing to be completed in 2021.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

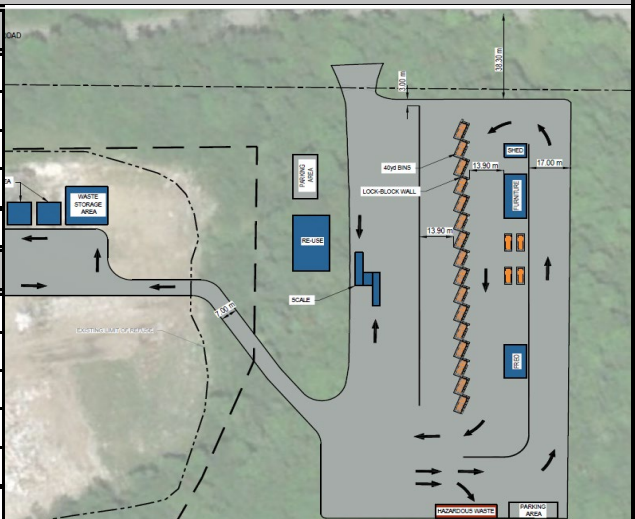
Investment Type	New Acquisition
Estimated Useful Life	25
Lifecycle Costs	\$1,291,000
Impact to Operating Budget	Adjustment made in proposed Op. Budget
Impact to Level of Service	Improve LOS

STRATEGIC ALIGNMENT

Safety, improved customer service

BUDGET

COSTS	
Engineering & Contract Admin	\$56,000
Construction	\$1,421,000
TOTAL	\$1,477,000
FUNDING	
Debenture	\$1,421,000
Reserves	\$56,000
TOTAL	\$1,477,000



COMMENTS

Only a portion of the engineering costs were spent in 2021 while approvals moved through MECP.

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-4 Tandem Plow
DEPARTMENT: Public Works - Roads **LOCATION:** Yard 1, 2 & 3

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of 2014 Tandem Plow

JUSTIFICATION

End of life cycle.

PRE- BUDGET APPROVAL

Complete

ASSEST MANAGEMENT

Investment Type	Replacement
Estimated Useful Life	8 years
Lifecycle Costs	

Impact to Operating Budget	Reduced repairs, maintenance and fuel consumption
Impact to Level of Service	maintain

STRATEGIC ALIGNMENT

List of Strategic Plans & Corporate docs.

Any necessary supporting detail from supported plans.

BUDGET

COSTS

Replacement	\$327,400
Licensing	\$1,300
Transfer of AVL	\$600
2-way radio	\$700
TOTAL	\$330,000

FUNDING

Roads Reserves - Fleet	\$330,000
TOTAL	\$330,000



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-5 Replacement of Sedgwick Road Bridge
DEPARTMENT: Public Works - Roads **LOCATION:** Sedgwick Road

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of Sedgwick Road Bridge

JUSTIFICATION

Poor Condition, Bridge is beyond end of useful life.

PRE- BUDGET APPROVAL

Complete

ASSEST MANAGEMENT

Investment Type	Replacement
Estimated Useful Life	80 years
Lifecycle Costs	\$350,000

Impact to Operating Budget	n/a
Impact to Level of Service	maintain

STRATEGIC ALIGNMENT

List of Strategic Plans & Corporate docs.

Any necessary supporting detail from supported plans.

BUDGET

COSTS	
Construction	\$1,200,000
Engineering	\$50,000
TOTAL	\$1,250,000
FUNDING	
Debenture	\$248,240
ICIP Fund	\$951,760
Taxation	\$50,000
TOTAL	\$1,250,000



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-6 Resurfacing - Surface Treatment to Gravel Conversion
DEPARTMENT: Public Works - Roads **LOCATION:** Various

PROJECT DETAILS

SCOPE OF THE WORK

Conversion of Surface Treatment to Loose-top (pulverize & 50mm granular 'A')

JUSTIFICATION

Roads at or beyond end of useful life, traffic volumes do not warrant surface treatment. Road Conditions have become near impossible to maintain in accordance with the Minimum Maintenance Standards with current staffing levels.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type	Rehabilitation
Estimated Useful Life	10 Years, gravel resurfacing
Lifecycle Costs	Grading hours (22 hrs,\$4,290) and dust suppressant (\$38,000) annually. Gravel Resurfacing \$655,050 per 10 years
Impact to Operating Budget	Increase to hours grading and application of dust control
Impact to Level of Service	maintain

STRATEGIC ALIGNMENT List of Strategic Plans & Corporate docs.
 Any necessary supporting detail from supported plans.

BUDGET

COSTS	
Henderson Road (6,700 m ²) 1.12 Km	\$55,610
Bobcaygeon N. of Plantation (40,000 m ²) 1.09 Km	\$332,000
Swinson Road, Iron Mine to 121 (10,200m ²) 1.46 Km	\$84,660
Queens Line Road (37,541m ²) 5.36 Km	\$311,590
TOTAL	\$783,860
FUNDING	
Debenture	\$783,860
TOTAL	\$783,860



COMMENTS

If rehabilitated as surface treatment, rehabilitation would equal \$1.5M without culverts(\$?) and ditching (≈\$300,000).

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-7 Resurfacing - Double Surface Treatment
DEPARTMENT: PW **LOCATION:** Various

PROJECT DETAILS

SCOPE OF THE WORK

Pulverize, 100mm granular 'a', double surface treatment, fog seal; Remainder of Scotch Line

JUSTIFICATION

Road at or beyond end of useful life.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type	Reconstruction
Estimated Useful Life	15 years with preventative maintenance
Lifecycle Costs	Year 3 Slurry Seal - \$70,000, Year 8 Single Surface Treatment - \$95,150
 Impact to Operating Budget	n/a
Impact to Level of Service	Increase PCI

STRATEGIC ALIGNMENT List of Strategic Plans & Corporate docs.
 Any necessary supporting detail from supported plans.

BUDGET

COSTS	
Scotch Line (12,372 m ²)	\$198,940
TOTAL	\$198,940
FUNDING	
Debenture	\$5,858
Gas Tax	\$193,082
TOTAL	\$198,940



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-8 Reconstruction of Bobcaygeon Road and Scotch Line Road
DEPARTMENT: PW **LOCATION:** Various

PROJECT DETAILS

SCOPE OF THE WORK

Full Road Reconstruction 5.9km (2.7km Scotch Line, 3.2km Bobcaygeon)

JUSTIFICATION

Road Sections are beyond useful life and in extremely poor condition.

PRE- BUDGET APPROVAL

Yes

ASSEST MANAGEMENT

Investment Type	Reconstruction
Estimated Useful Life	35 years with preventative maintenance
Lifecycle Costs	Year 5/6 Crack Sealing - \$30k Year 14 Micro - \$327k Year 20 Crack Sealing - \$30k Year 25 Micro - \$327k
 Impact to Operating Budget	 Significantly reduce operating costs (cold patch)
Impact to Level of Service	maintain

STRATEGIC ALIGNMENT

List of Strategic Plans & Corporate docs.

Any necessary supporting detail from supported plans.

BUDGET

COSTS	
Construction	\$3,440,000
Engineering	\$55,700
TOTAL	\$3,495,700
FUNDING	
OCIF Funding	\$102,080
Debenture	\$3,393,620
TOTAL	\$3,495,700



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-9 Slurry Seal
DEPARTMENT: PW **LOCATION:** Multiple

PROJECT DETAILS

SCOPE OF THE WORK

Slurry Seal of multiple roads that were hardtop resurfaced (surface treated) at or approaching Year 3 of life cycle.

JUSTIFICATION

Slurry Seal is a proven form of preventative maintenance, that seals the surface of road, extending the useful life, while reducing costs.

PRE- BUDGET APPROVAL No

ASSEST MANAGEMENT

Investment Type Preventative Maintenance/Life Cycle Management
Estimated Useful Life 5 Year extension
Lifecycle Costs Will receive a single surface treatment in 5 years. (\$270,000)

Impact to Operating Budget n/a
Impact to Level of Service maintain

STRATEGIC ALIGNMENT List of Strategic Plans & Corporate docs.
 Any necessary supporting detail from supported plans.

BUDGET

COSTS	
Rackety Trail Road (22,180m ²)	\$75,633
Little Bob Lake Road (7,686m ²)	\$26,209
Cox Farm Road (8,854m ²)	\$30,192
Alfred Road (1,625m ²)	\$5,541
Minden Lake Road (3,313m ²)	\$11,297
Brady Lake Road (19,700m ²)	\$67,177
TOTAL	\$216,050
FUNDING	
Reserves	\$216,050
TOTAL	\$216,050



COMMENTS

TOWNSHIP OF MINDEN HILLS 2022 Capital Project

PROJECT # PW-10 Gravel Resurfacing

DEPARTMENT: PW **LOCATION:** Multiple

PROJECT DETAILS

SCOPE OF THE WORK

Gravel Resurfacing - 100mm, Murdoch Road, Denna Lake Road,

JUSTIFICATION

Murdoch - 113 ADT, Denna Lk Rd - 85 ADT. Application of granular A will reduce on-going maintenance needs, reducing need for frequent grading.

PRE- BUDGET APPROVAL

No

ASSEST MANAGEMENT

Investment Type	Maintenance (\$30/tonne)
Estimated Useful Life	10 years
Lifecycle Costs	Annual Costs (grading, staff time, calcium)
Impact to Operating Budget	n/a
Impact to Level of Service	maintain

STRATEGIC ALIGNMENT

List of Strategic Plans & Corporate docs.

BUDGET

COSTS	
Murdoch Road - yr round section (1,720 t)	\$52,000
Denna Lake Road (4,360 t)	\$130,800
TOTAL	\$182,800
FUNDING	
Taxation	\$149,550
Reserves	\$33,250
TOTAL	\$182,800



COMMENTS

2022 Capital Project

PROJECT # PW-12 Pick-up Truck

DEPARTMENT: Public Works - Roads **LOCATION:** Various

PROJECT DETAILS

SCOPE OF THE WORK

Replacement of 2013 F-150 Pickup Truck

JUSTIFICATION

Vehicle replacement due; beginning to incur major repairs.

PRE- BUDGET APPROVAL Yes

ASSEST MANAGEMENT

Investment Type	Replacement
Estimated Useful Life	7 years
Lifecycle Costs	
Impact to Operating Budget	No change - lines for fuel, maintenance and insurance already exist. Some reductions expected.
Impact to Level of Service	Maintain

STRATEGIC ALIGNMENT

BUDGET

COSTS		Relevant Image.
Purchase of PickUp	\$65,000	
TOTAL	\$65,000	
FUNDING		
Reserves	\$65,000	
TOTAL	\$65,000	

COMMENTS

